



**FY
24**

BUDGET MESSAGE

THURSDAY, APRIL 13, 2023

**Baltimore County Executive
Johnny Olszewski**

CHALLENGES FACED

“It is assumed that a sizable infusion of new revenue will be approved in FY20 in order to meet the assumptions of this forecast.”

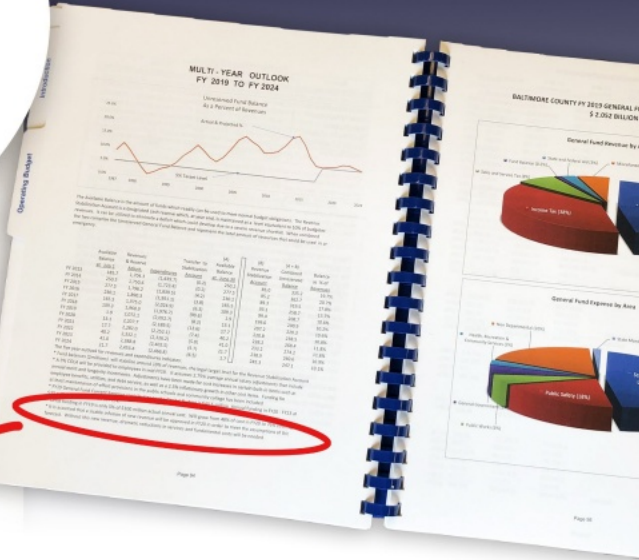
FISCAL YEAR 2019 ADOPTED BUDGET

Closed an inherited \$81 million deficit

FY 2019	17.7	2,388.8	11.8%
FY 2020	40.2	2,453.4	11.8%
FY 2021	41.0	2,466.8	10.9%
FY 2022	21.7	2,453.4	10.1%
FY 2023		(2,466.8)	
FY 2024		247.1	

The five year outlook for revenues and expenditures indicates:

- * Fund balances (\$millions) will stabilize around 10% of revenues.
- * A 3% COLA will be provided to employees in mid FY19. It assumes annual merit and longevity increments. Adjustments have been made for increases in certain built-in items such as employee benefits, utilities, and debt service, as well as a 2.5% inflation at least maintenance-of-effort provisions in the public schools and colleges. College has been included.
- * FY19 General Fund Current Expense contribution to the Capital Budget is \$30 million and \$20 million in FY24.
- * OPEB funding in FY19 is only 5% of \$100 million actual annual cost. Will grow from 48% of cost in FY20 to 76% coverage in FY24.
- * It is assumed that a sizable infusion of new revenue will be approved in FY20 in order to meet the assumptions of this forecast. Without this new revenue, dramatic reductions in services and fundamental costs will be needed.



COVID-19 RESPONSE

Led one of the best
responses to one of
the worst crises in
our lifetime

Terry
Sapp

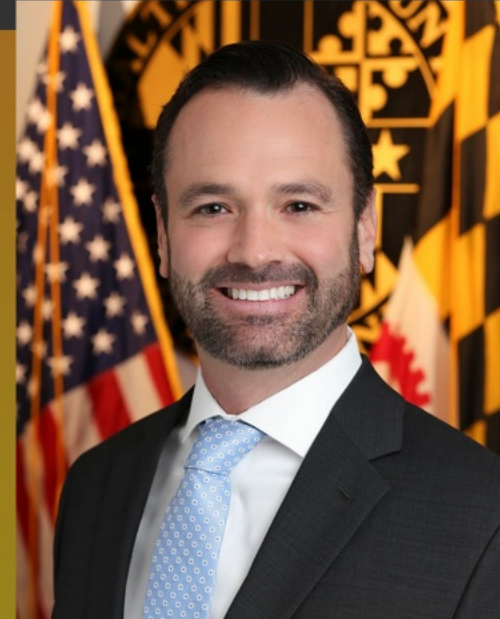
*Baltimore County
Public Health
Emergency Coordinator*



A BETTER BALTIMORE COUNTY



Stacy L. Rodgers
*County
Administrative Officer*



Kevin D. Reed
*Director, Office of
Budget and Finance*

A BETTER BALTIMORE COUNTY



**Hosted 5th Annual
Town Hall Series**



**Retained County's
Triple AAA bond
rating**



SUPPORTING *our* EMPLOYEES

- ▶ **4% Cost-of-Living Adjustment**
increase for employees
- ▶ **\$500,000 Student Loan Relief**
- ▶ **\$119 MILLION FY24 CONTRIBUTION**
Restoring fund for retiree health
care and life insurance benefits

ENHANCING ETHICS *and* **ACCOUNTABILITY**

- ▶ **Funding additional legal counsel and data analyst for Office of Inspector General**
- ▶ **Funding new Director of the County's Ethics Commission**

INVESTING IN THE CLASSROOM

RECORD
FY24
BCPS
FUNDING



\$71 MILLION over
Maintenance of Effort (MOE)



**Largest MOE increase in
Baltimore County history**



INVESTING IN THE CLASSROOM

TEACHERS

Minimum starting salary
of \$59,000 / year

Record funding for all
school system employees

- 41 new Pre-K paraeducators
- 22 full day Pre-K positions
- 36 ESOL teachers



SCHOOL CONSTRUCTION

\$210 million in local capital funding:

- ▶ **New or like-new buildings at Dulaney, Lansdowne, and Towson High Schools**
- ▶ **Millions towards a Southeast school solution**
- ▶ **Funding towards a CTE Center in Northwest Baltimore County**
- ▶ **Over \$114 million in countywide renovations and improvements**

\$3.3 billion investment to improve every school by 2037





BREAKING DOWN BARRIERS TO OPPORTUNITY

- ▶ Freeze the cost of in-county tuition for 6th consecutive year

- ▶ Further expanding College Promise Scholarship Program

YEAR 1

100 students



YEAR 4

1000 students





BREAKING DOWN BARRIERS TO OPPORTUNITY

NEARLY
UNIVERSAL
COMMUNITY
COLLEGE

Household Income
< \$150,000 / year



BALTIMORE COUNTY PUBLIC LIBRARY

▶ **\$9 MILLION**

**Woodlawn Library
renovation & expansion**

▶ **\$3 MILLION**

**Randallstown Library
expansion**

▶ **\$12 MILLION**

**Lansdowne Library
renovation & replacement**

▶ **\$6 MILLION**

**New Essex Library
land acquisition & design**



PROTECTING PUBLIC SAFETY

▶ **HISTORIC PAY INCREASES** Police officers, 911 personnel, correctional officers, & sheriff's deputies

▶ Investments in school crossing guard program

▶ **\$7 MILLION** Take-home vehicles for officers

▶ **\$4 MILLION** Planning & design for new & renovated Essex precinct

▶ **\$1 MILLION** Relocation & expansion of 911 Center



PROTECTING PUBLIC SAFETY

- ▶ **\$9 MILLION**
New Catonsville Fire Station
- ▶ **\$9 MILLION**
New Sparrows Point Fire Station
- ▶ **\$1.75 MILLION**
Increase in Volunteer Fire
Department Revolving Loan Fund

SUSTAINABILITY

- ▶ **Codify sustainability functions**
- ▶ **\$4 MILLION** Shoreline stabilization efforts
- ▶ **\$500,000** New floating wetlands project
- ▶ **Continuation of street tree program**
- ▶ **Continuation of midge mitigation program**

PROTECTING OPEN SPACE

Since 2018

18

PROPERTIES

314

ACRES

RECREATION *and* PARKS

- ▶ **\$2 MILLION** Cromwell Valley Park
- ▶ **\$2 MILLION** Splash Pad at Northwest Regional Park
- ▶ **\$1.7 MILLION** Marshy Point Nature Center
- ▶ **\$1.5 MILLION** Rosedale Park
- ▶ **\$1.5 MILLION** Pahl's Farm
- ▶ **\$1.2 MILLION** Fort Howard Park and Gerst Road Park
- ▶ **\$750,000** Lake Roland Red Trail Parking

RECREATION *and* PARKS

\$63 MILLION

in

**LOCAL PARK
IMPROVEMENTS**

and

**LOCAL OPEN
SPACE
ACQUISITIONS**



\$5 MILLION Athletic field countywide upgrades including county's first cricket field



\$1 MILLION Improvements to boat ramps, piers, and canoe launching sites



Countywide court renovations, pickleball & disc golf expansion



Water fountain enhancements

AGRICULTURE

- ▶ **70,000 ACRES** of agricultural land preserved
- ▶ **FY24 BUDGET PROPOSES** additional position for dedicated Agriculture Office



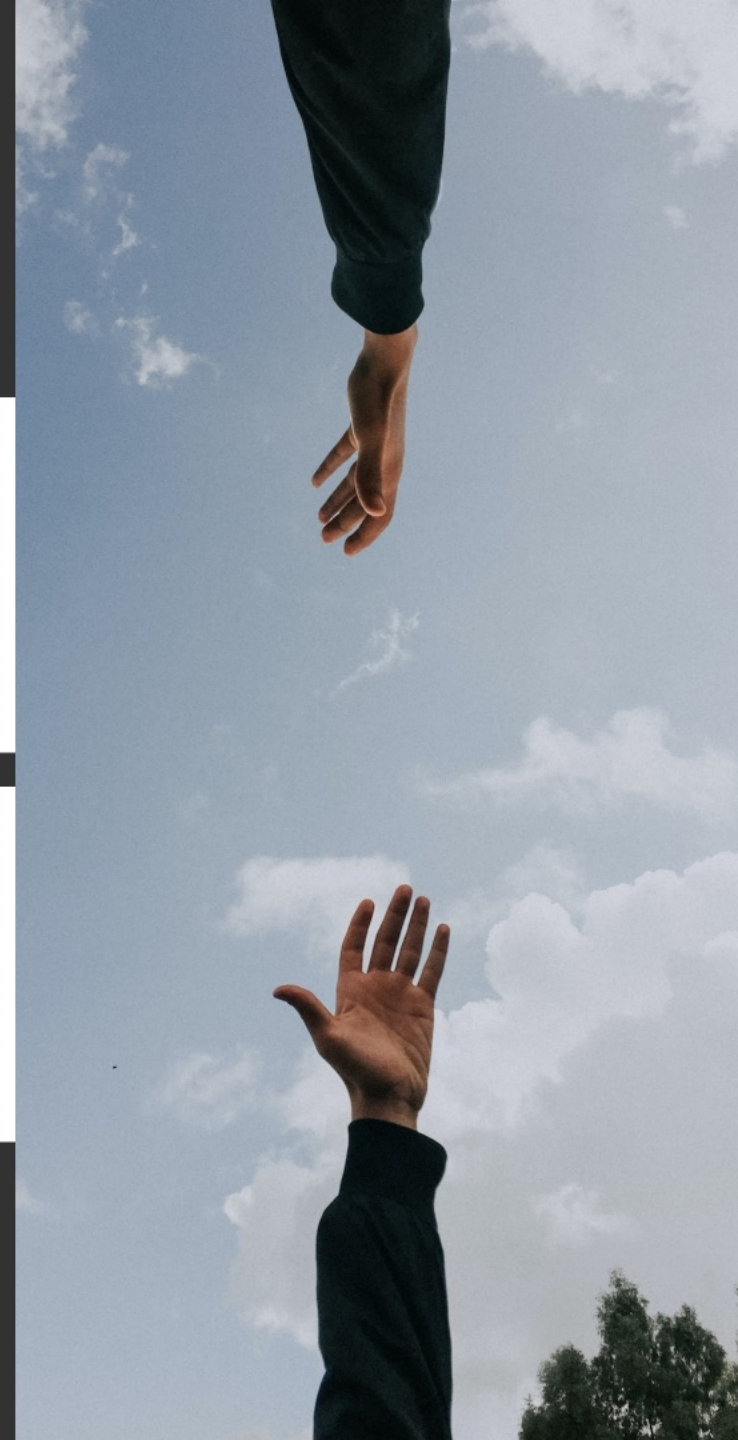
ENRICHING *the* FABRIC *of our* COUNTY



- ▶ **Codifying Diversity, Equity and Inclusion**
- ▶ **NEW FUNDING** Immigrant Affairs Outreach
- ▶ **NEW AMERICANS HEALTH CARE ACCESS TASK FORCE**
Build connections for health system that provides access to life-saving care

FAMILY JUSTICE

- ▶ **Funding to support a Working Group on Resource Coordination to Support Victims of Sexual Exploitation, Violence, and Domestic Abuse**
- ▶ **Funding three new positions in the Office of the State's Attorney, including a dedicated Assistant State's Attorney for the Sex Offense Division**



VIBRANT COMMUNITIES

Security Square Mall

- ▶ **Additional \$10 MILLION
State and County funds**



Pikesville Armory

- ▶ **\$3 MILLION County funds**



INVESTING IN TRANSPORTATION

- ▶ **\$40 MILLION** Road resurfacing, curb and gutter work, sidewalk projects
- ▶ Bike lane improvements
- ▶ Permanently eliminate CountyRide fees

**88,000+
rides and
counting**



SUPPORTING *our* SENIORS

- ▶ **\$2.5 MILLION** Completion of expansion and renovation for Woodlawn Senior Center
- ▶ **\$1.5 MILLION** Planning and design for Jacksonville & North County Senior Centers



SUPPORTING REGIONAL CULTURAL INSTITUTIONS

► Significant increase over FY23 funding:

- Jewish Community Center
- Irvine Nature Center
- Lurman Woodland Theatre
- Natural History Society of Maryland
- National Aquarium
- Hippodrome Theatre







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